Appendix 1

Victoria Regional Transit System Performance Summary

Overall, transit service in the Victoria Regional Transit System exceeded the prior year by 47,000 hours (6%). In 2007/08 a record 22.7 million passengers chose public transit – 563,000 passengers or 3% more than the preceding year. The results for conventional and custom transit were as follows.

Victoria Conventional Transit

Conventional transit in the Victoria region carried 22.4 million passengers in 2007/08, 3% higher than the prior year. This ridership growth was driven by high demand on routes serving educational institutions and all major commuter corridors. Service delivered was 10,000 hours (2%) below the corporate target but 40,700 hours (7%) above the prior year's actual.

Table 2 below presents performance for the Victoria Regional Conventional Transit program for the year under review compared to prior years and the 2007/08 Corporate Target using standard service effectiveness and cost efficiency measures. Total operating cost recovery was 51.9%, below target but higher than the prior year.

This was the result of lower than anticipated fare revenues collected.

Productivity, measured as passengers per service hour, was below the corporate target by 3%.

The operating cost per passenger was unfavourable to the target and 7% above the prior year, reflecting increased maintenance and administration costs.

The operating cost per hour was $89.97, exceeding target and the prior year as a result of higher maintenance and administration costs partially offset with savings in operations.

Table 2 — Victoria Regional Conventional Transit

	2005/06 Actual	2006/07 Actual	**2007/08 Actual**	**2007/08** Corporate Target	2008/09 Service Plan Target	2009/10 Service Plan Target
PROGRAM SUMMARY						
Operating cost	$49,136	$54,267	$59,712	$58,810	$66,266	$71,805
Total revenue	$25,828	$27,712	$31,019	$33,539	$33,931	$36,298
SERVICE, EFFECTIVENESS & EFFICIENCY						
Service hours (000s)	584	623	664	674	737	790
Revenue passengers (000s)	21,055	21,845	22,386	23,425	23,837	25,105
Revenue passengers per service hour	36.0	35.1	33.7	34.8	32.3	31.8
Rides per Capita	62.2	63.6	64.6	67.5	68.2	71.2
Operating cost recovery	52.6%	51.1%	51.9%	57.0%	51.2%	50.6%
Operating cost per service hour	$84.12	$87.10	$89.97	$87.26	$89.92	$90.87
Operating cost per revenue passenger	$2.33	$2.48	$2.67	$2.51	$2.78	$2.86

Victoria Regional Custom Transit

The Victoria Regional handyDART service carried a total of 285,000 passengers, and provided a further 90,000 rides by taxi, for a total of 375,000 custom transit passengers. Total ridership was 6% above the prior year but 9% below target. This is in part the result of two factors. The growing number of fully accessible conventional vehicles in the transit fleet presents an attractive alternative to mobility challenged clients. Over 83% of the conventional service in Victoria is now equipped with low floor accessibility-enhanced buses under a BC Transit Board policy adopted in the early 1990s. In addition, new care facilities have begun providing alternate mobility options to their residents, reducing the number of passengers carried by handyDART. The transit tariff is now integrated for both conventional and custom passengers.

Table 3 presents performance for the Victoria Regional Custom Transit program for the year under review compared to prior years and the 2007/08 Corporate Target.

Service hours delivered is contingent on client demand, and were 6% above 2006/07 but 3% below the corporate target. During the year, the advance booking time was reduced from 3 to less than 2 days.

Excluding the custom transit passengers who utilize taxi rides, the handyDART van productivity rate of 2.6 passengers per hour remained the same to the prior period but below the corporate target. The operating cost per passenger was 3% above 2006/07 levels, and 10% above the target as a result of fixed costs applied over fewer passengers, and higher operating costs including fuel and maintenance.

Table 3 — Victoria Custom Transit

Victoria Custom Transit	2005/06 Actual	2006/07 Actual	**2007/08 Actual**	2007/08 Corporate Target	2008/09 Service Plan	2009/10 Service Plan
PROGRAM SUMMARY						
Operating cost	$5,570	$5,674	**$6,208**	$6,408	$6,799	$7,209
Taxi Saver costs	$404	$338	**$430**	$475	$485	$507
Total revenue	$360	$327	**$347**	$387	$342	$347
Service hours (000s)	111	109	**115**	118	122	125
Revenue passengers (000s)	372	353	**375**	411	399	410
SERVICE, EFFECTIVENESS & EFFICIENCY - VAN						
Service Hours (000s)	106	104	**109**	112	116	119
Revenue passengers (000s)	287	272	**285**	322	325	332
Revenue passengers per service hour	2.7	2.6	**2.6**	2.9	2.8	2.8
Operating cost recovery	7.0%	6.1%	**6.0%**	6.5%	5.4%	5.2%
Operating cost per service hour	$48.74	$51.17	**$53.15**	$52.97	$54.43	$56.32
Operating cost per revenue passenger	$17.99	$19.59	**$20.26**	$18.45	$19.43	$20.17

Appendix 2

Municipal Systems Program Performance Summary

Overall, there was a 7% increase in service delivered compared to the previous year, for a total of 1,054,000 service hours in the conventional, custom and paratransit programs combined. A record 21.8 million passengers chose public transit; an increase of 1.6 million passengers (8%) over the previous year.

Municipal Systems Program Conventional Transit

The 24 conventional transit systems carried a record 20.4 million passengers, up 8% (1.5 million passengers) compared to the prior year. All three tiers (see Appendix A3) experienced growth in ridership. Overall the Tier 1 systems (the six largest conventional systems) accounted for nearly 60% of the ridership increase in the Municipal Systems. Ridership growth exceeded 20% in four conventional transit systems (Campbell River, Chilliwack and Penticton and Alberni).

There were significant ridership increases in the following tier 1 communities:

Kelowna Region - Ridership increased 18% from last year. A 21% increase in service along with the introduction of a U-PASS program at UBC Okanagan were the main factors.

Prince George - Ridership increased 10% from last year. The continued ridership growth can be attributed to service improvements targeted at UNBC and high school student markets.

Central Fraser Valley – Ridership increased 6% from last year. Commuter and student markets continue to account for most ridership growth.

In total, 772,000 conventional service hours were delivered in 2007/08. Service levels increased by 49,000 hours from the previous year - the most significant service increase in program history. The Kelowna Region accounted for about half of this service growth. Kamloops, Prince George, Vernon Regional, and Central Fraser Valley also experienced significant service increases.

Table 4 presents performance for the Municipal Systems Conventional Transit program for the year under review compared to prior years and the 2007/08 Corporate Target.

Average ridership performance in 2007/08 was 26.4 passengers per service hour, up from 26.1 in the prior year, and exceeding the corporate target by 3%. Operating cost recovery of 35.3% was slightly below target. The average operating cost per hour was $80.85, slightly above target. The operating cost per passenger was $3.06, 5% greater than the prior year, but 3% better than target. Operations cost savings more than offset increased running repairs.

Table 4 — Municipal Systems Conventional

Municipal Systems Conventional Transit	2005/06 Actual	2006/07 Actual	2007/08 Actual	**2007/08 Corporate** Target	2008/09 Service Plan Target	2009/10 Service Plan Target
FINANCIAL SUMMARY						
Operating cost	$51,486	$54,986	$62,419	$62,838	$72,200	$82,643
Total revenue	$18,986	$20,523	$22,020	$22,318	$26,246	$29,780
SERVICE, EFFECTIVENESS & EFFICIENCY						
Service hours (000s)	713	723	772	778	889	970
Revenue passengers (000s)	17,916	18,895	20,408	19,978	22,908	25,411
Revenue passengers per service hour	25.1	26.1	26.4	25.7	25.8	26.2
Rides per Capita	21.2	21.8	23.4	22.9	25.7	28.1
Operating cost recovery	36.9%	37.3%	35.3%	35.5%	36.4%	36.0%
Operating cost per service hour	$72.26	$76.07	$80.85	$80.73	$81.23	$85.18
Operating cost per revenue passenger	$2.87	$2.91	$3.06	$3.15	$3.15	$3.25

Municipal Systems Program Custom and Paratransit

The Municipal Systems Program's custom and paratransit services carried 1.5 million passengers in 2007/08, up 5% from the prior year. The ridership growth was primarily in paratransit ridership which is up 8%, while custom transit ridership was up 2%. Of the 14 custom systems, Penticton experienced the highest absolute growth in ridership (5,500) and the highest percentage growth (10%). Among paratransit systems which have been operating at least two full years, Shuswap experienced the largest absolute increase in ridership (5,500), a 6% increase from the prior year. Kimberley, Smithers and District, and Clearwater Area all experienced increases in ridership of more than 15%.

Table 5 below presents performance for the Municipal Systems Custom/Para Transit program for the year under review compared to prior years and the 2007/08 Corporate Target.

Service hours delivered were 3% below target, but exceeded the prior year by 6%. Van passengers carried per service hour (4.8) was slightly below the prior year and the corporate target and continues to represent one of the highest productivity rates for this kind of service in Canada. The operating cost per van passenger was 5% above target, cost recovery 3% below target and van operating cost per hour 4% above target, all as a result of higher costs and relatively stable service and ridership.

Table 5 — Municipal Systems Custom/Para Transit program

Municipal Systems Custom/Para Transit	2005/06 Actual	2006/07 Actual	**2007/08 Actual**	2007/08 Corporate Target	2008/09 Service Plan Target	2009/10 Service Plan Target
PROGRAM SUMMARY						
Operating cost	$13,139	$14,581	$16,705	$16,629	$19,090	$21,274
Taxi Saver Costs	$925	$979	$1,140	$1,159	$1,232	$1,310
Total revenue	$2,193	$2,355	$2,539	$2,597	$2,936	$3,330
Service hours (000s)	247	266	282	291	327	355
Revenue passengers (000s)	1,374	1,441	1,515	1,607	1,777	1,914
SERVICE, EFFECTIVENESS & EFFICIENCY - VAN						
Service hours (000s)	247	266	282	291	327	355
Revenue passengers (000s)	1,219	1,303	1,363	1,423	1,540	1,705
Revenue passengers per service hour	4.9	4.9	4.8	4.9	4.7	4.8
Operating cost recovery	18.0%	17.3%	16.3%	16.8%	16.4%	16.7%
Operating cost per service hour	$49.47	$51.15	$55.22	$53.10	$54.55	$56.22
Operating cost per revenue passenger	$10.02	$10.44	$11.42	$10.87	$11.60	$11.71

Appendix 3

Comparison to Industry Benchmarks

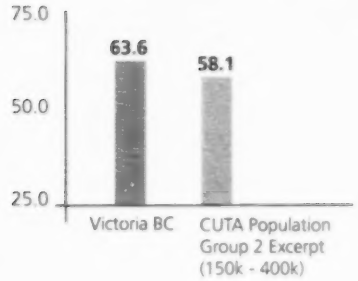
A recent review of the performance of the Victoria Regional Transit System and Municipal Systems Conventional Program provided the following summary of comparative results based on figures supplied by the Canadian Urban Transit Association (CUTA).

Performance of BC Transit's systems in 2006/07 is also benchmarked against comparable Canadian transit systems using the most recently available data from CUTA for 2006 or 2006/07. The performance ratios selected are the most common measures used by the North American transit industry to gauge and compare service effectiveness and efficiency.

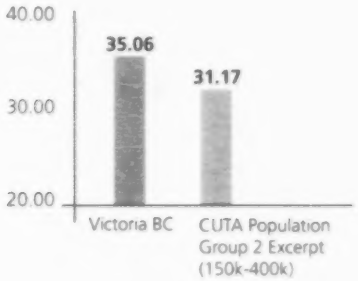
Victoria Regional Transit System Benchmarks

The Victoria Regional Transit System conventional service is compared with similar systems in the CUTA Urban Transit Population Group 2 (service area population 150,000-400,000). The Victoria custom service is compared with similar systems in the CUTA Specialized Transit Population Group 1 (service area population greater than 150,000).

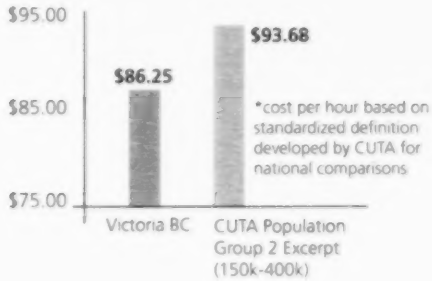
Victoria Conventional Passengers/Capita



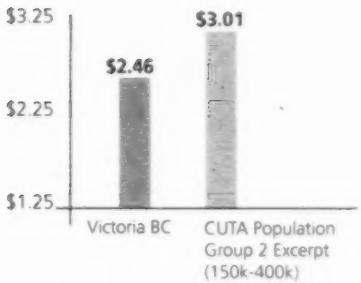
Victoria Conventional Passengers/Hour



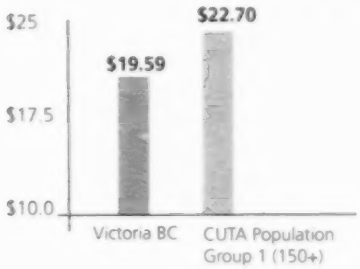
Victoria Conventional Operating Cost/Hour



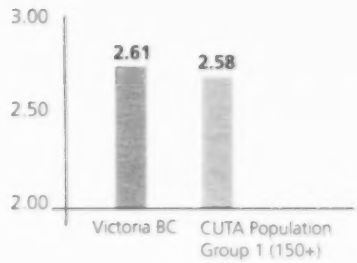
Victoria Conventional Operating Cost/Passenger



Victoria Custom Operating Cost/Van Passenger



Victoria Custom Van Passenger/Hour

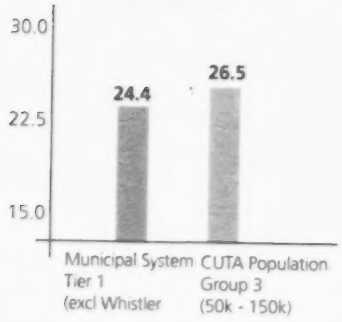


Municipal Systems Program Benchmarks

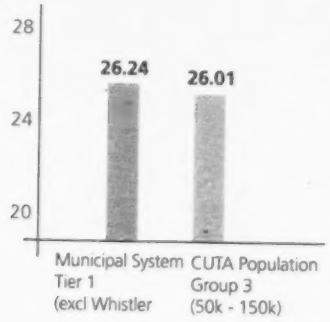
In the case of the Municipal Systems Program, Tier 1 conventional transit systems (those with service area populations over 50,000) are compared with the CUTA Urban Transit Population Group 3 (service area population 50,000-150,000).

The Municipal Systems Program custom program averages the seven largest systems to compare with the CUTA Specialized Transit Population Group 2 (service area population 50,000-150,000).

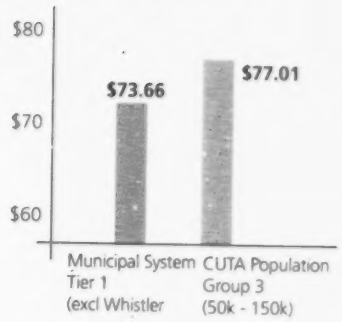
Municipal Systems Conventional Passengers/Capita



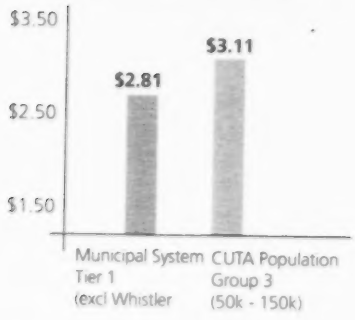
Municipal Systems Conventional Passengers/Hour



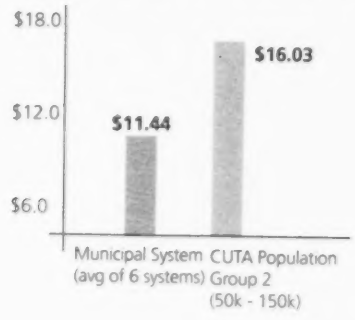
Municipal Systems Conventional Operating Cost/Hour



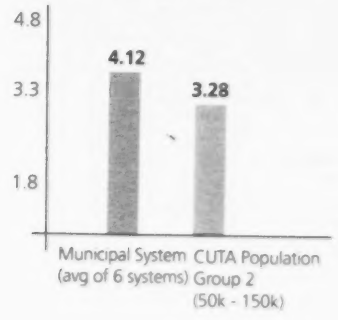
Municipal Systems Conventional Operating Cost/Passenger



Municipal Systems Custom Operating Cost/Van Passenger



Municipal Systems Custom Van Passenger/Hour



Appendix 4

Accessible Buses – Accessible buses are able to accommodate riders who have wheelchairs or scooters. Accessible bus stops are clearly marked with the international wheelchair symbol, and routes that are fully accessible are indicated in the Rider's Guides.

Biodiesel – Biodiesel is a combination of a clean burning non-toxic biodegradable alternative fuel combined at any percentage with diesel to be used in diesel engines. The bio fuel component is produced from renewable sources such as vegetable oil and animal fats. Minimum biodiesel content in fuels will be regulated by govenments in the future.

Canadian Urban Transit Association – CUTA is the association for providers of urban transit services and the voice of the public transit industry in Canada.

Capital Costs – The sum of money paid for facilities and equipment (including taxes and interest charges) with a service life exceeding one year.

Cost-Sharing Agreement – An agreement between BC Transit and the municipality for the provision of transit service or the development of a transit study.

Double Deck Buses – BC Transit's Trident double deck buses are 12 metres (40 feet) long, 2.5 metres (eight feet) wide, and 4.3 metres (14 feet) tall and can carry 110 passengers. Compared to a single deck, 12-metre bus, the Trident double deck provides a 120 per cent increase in carrying capacity at a capital cost that is only 40 per cent higher. The Trident is low floor and fully accessible for wheelchairs and scooters.

Effectiveness – Is a measure of the ability of the transit system to carry out the required services.

Feasibility Study – Normally a two-phase study consisting of a Transit Concept Plan and a Transit Service Plan. The study is performed by BC Transit under the terms of a Cost Sharing Agreement between BC Transit and the municipality.

handyDART – Custom door-to-door service for those passengers who cannot use conventional transit due to a disability. Riders must be registered with the handyDART office before they can use the service. Also known as custom transit, handyDART stands for handy Dial-a-Ride-Transit. Vehicles are vans or mini-buses that can accommodate wheelchairs and scooters.

Hybrid Vehicle – Is a vehicle that uses two or more distinct power or fuel sources. The term most commonly refers to a hybrid electric vehicle which combines an internal combustion engine and an electric motor powered by batteries.

Hydrogen Fuel Cell – Is an electrochemical energy conversion device that uses hydrogen gas to produce electricity, water and heat. It operates much like a battery but does not require recharging. If sufficient hydrogen fuel is available it can generate electricity almost indefinitely.

Low-Floor Buses – Are designed so the entire floor is close to the pavement with no entry steps for easy boarding. For passengers who use walkers, crutches or who have difficulty stepping up, all low floor buses have a kneeling feature that lowers the entry level even further and a ramp for wheelchair and scooter access.

Mode – A form of travel, e.g., transit, pedestrian, bicycle, automobile, or mixed mode such as bicycle and transit.

Municipal Systems Program – BC Transit is responsible for 52 municipal transit systems throughout British Columbia under the Municipal Systems Program. BC Transit is also responsible for the Victoria Regional Transit System which is separate from the Municipal Systems Program.

Municipality – For the purpose of agreements under the British Columbia Transit Act, municipalities are defined as cities, townships, villages, or regional districts, or a combination of these, involved in the operation, funding or feasibility assessment of a transit system.

Operating cost is the sum of all costs associated with the operation, maintenance and administration of the transit system during a specified period excluding depreciation and interest paid on loans for capital outlays.

Operating cost recovery reflects annual operating revenue divided by total operating cost. This ratio indicates the proportion of costs recovered from operating revenue. Fares are established by the local partners. A strong cost recovery is desirable, as it reduces the subsidy from the taxpayer. This factor, however, is a municipal policy decision.

Operating cost per service hour reflects annual operating cost divided by annual total service hours. The ratio also reflects efficiency. Increasing cost per hour indicates operating costs are increasing faster than service hours.

Operating cost per revenue passenger reflects annual operating cost divided by annual passengers carried. This ratio indicates the efficiency of transit expenditures directed toward passengers carried. Consistent or decreasing cost per passenger indicates that ridership is growing faster than costs.

Operating Company – The company selected by BC Transit and the municipality to operate the transit system under the terms of the Transit Service Agreement and the Annual Operating Agreement.

Operating Expenses – The sum of all costs associated with the operation, administration and maintenance of the transit system during a specified period, excluding depreciation and interest paid on loans for capital outlays.

Performance measures are statistical ratios combining system outputs, and transit service area statistics to benchmark performance within the industry and operational trends over time.

Paratransit – Bus or van service in towns and rural areas where the population density does not warrant conventional bus service. More flexible than conventional fixed route transit, paratransit typically offers both custom door-to-door and fixed route service, with a flexible timetable to accommodate route deviation.

Peak Period (or Hours) – That period of time during a typical weekday in which the maximum amount of travel occurs. Usually a morning and evening peak are observed as a result of work and school related trips. The opposite of peak period is base or off peak period.

Revenue passengers represent transit riders who have made one fare payment to use the transit service. (Passengers who use a transfer and board more than one bus to complete a trip are only counted once).

Revenue passengers per service hour reflect annual passengers divided by annual total service hours. This ratio is a primary measure of the effectiveness of the service provided. The ratio improves with lower average trip lengths, or higher average speeds.

Rides per capita reflect annual passengers carried divided by regional population. This is a measure of market share and effectiveness in services that transit markets.

Service hours represent the total number of hours that the transit fleet is in regular passenger service.

Statistics include operational outputs and transit service area statistics. These factors, when used in a ratio indicate commonly compared industry standard performance measures.

Taxi Saver Program – "Taxi Saver" is the name of a discounted coupon program which provides registered handyDART clients with up to $60 of taxi coupons at half price, valid for use in local taxi services. BC Transit has established agreements with local taxi firms in more than a dozen communities to process the coupons and top up payment to the meter rate.

Tiers – Groupings of Municipal Systems transit systems based on population size. Detail in Appendix A3.

Total revenue includes passenger and advertising revenue. It excludes property tax and fuel tax revenue.

ULSD – Ultra Low Sulphur Diesel – describes the current standard for refining diesel fuel with substantially lowered sulphur content. As of October 2006, the ULSD standard is 15 parts per million, much lower than the previous LSD standard of 500 ppm. This new standard dramatically reduces emissions of sulphur compounds as well as reducing oxides of nitrogen, and particulates. This new standard also allows vehicles to be fitted with advanced emission control systems that would otherwise be poisoned by higher levels of these emissions.

Appendix 5

BC Transit Senior Management Team and Contact Information

Senior Management Team

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Municipal Systems Program

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Customer Service &
Corporate Secretary

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BC Transit's Annual Reports and Three Year Service Plans are available on the BC Transit website at www.bctransit.com.

Appendix 6

BC Transit System Map

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